FISCAL YEAR 2026

MARK UP
HOUSE BILL 4
DEPARTMENT OF TRANSPORTATION

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF TRANSPORTATION
Section 4.400 – Administration

Book 1, Page 77

Description: This section provides funding for administration of the following areas: research, planning and programming of highway activities, functional control of acquisition of right-of-way and design of bridges and other structures incidental to the State Highway System, functional control of all highway construction, testing of materials used, control of field maintenance and traffic operation; maintenance of all department accounting and financial records, processing of all related fiscal transactions, administer financial and budget control and internal control system.
Legal Basis: Section 226.220, RSMO and Article IV, Section 30(b), MO Constitution
Funding Source: State Road Fund (1320), Multimodal Operations Federal Fund (1126), & Railroad Expense Fund (1659)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.400												
Administration - 310001B												
Core												
Federal Funds	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
Expense & Equipment	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Other Funds	**29,888,728**	**349.57**	**24,570,414**	**303.43**	**30,632,632**	**349.57**	**30,632,632**	**349.57**	**30,632,632**	**349.57**	**30,632,632**	**349.57**
Personal Services	23,246,740	349.57	21,605,859	303.43	23,990,644	349.57	23,990,644	349.57	23,990,644	349.57	23,990,644	349.57
Expense & Equipment	6,641,988	0.00	2,964,555	0.00	6,641,988	0.00	6,641,988	0.00	6,641,988	0.00	6,641,988	0.00
Total	**$29,893,728**	**349.57**	**$24,575,414**	**303.43**	**$30,637,632**	**349.57**	**$30,637,632**	**349.57**	**$30,637,632**	**349.57**	**$30,637,632**	**349.57**
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,470,005**	**10.00**	**874,133**	**3.00**	**874,133**	**3.00**
Personal Services	0	0.00	0	0.00	0	0.00	1,470,005	10.00	874,133	3.00	874,133	3.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,470,005**	**10.00**	**$874,133**	**3.00**	**$874,133**	**3.00**

The personal services and fringe benefits increase includes the following:
• $13.6 million to fully implement the market plan and provide tenure-based pay increases.
• $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
• $262,000 for two program delivery FTEs for the Design Division.
• $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
• $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
• $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
• $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
• $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
• $3.8 million for non fleet equipment.
• $4.9 million for asphalt and chip sealing repairs on roadways.
• $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
• $30.0 million for contractor payments.
• $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
• $15.0 million for mechanical systems.

Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**58**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$58	0.00
Increase Mileage rate to match IRS rate of $0.70 per mile												
Total - Administration	$29,893,728	349.57	$24,575,414	303.43	$30,637,632	349.57	$32,107,637	359.57	$31,511,765	352.57	$31,511,823	352.57

DEPARTMENT OF TRANSPORTATION
Section 4.405 – Retirement Benefits

Book 1, Page 86

Description: This section provides funding for the payment of the state's contribution to the MO Department of Transportation and Highway Patrol Employees' Retirement System.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)
Funding Source: State Road Fund (1320), Multimodal Operations Federal Fund (1126), DOT – Highway Safety Fund (1149), State Transportation Fund (1675), Aviation Trust Fund (1952), & Railroad Expense Fund (1659)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation out: ($10,000) Other Funds PS reallocated to Medical and Life Insurance section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.405												
Retirement - 310005B												
Core												
Federal Funds	**659,196**	**0.00**	**517,062**	**0.00**	**748,545**	**0.00**	**748,545**	**0.00**	**748,545**	**0.00**	**748,545**	**0.00**
Personal Services	659,196	0.00	517,062	0.00	748,545	0.00	748,545	0.00	748,545	0.00	748,545	0.00
Other Funds	**179,127,537**	**0.00**	**155,602,782**	**0.00**	**187,218,085**	**0.00**	**187,208,085**	**0.00**	**187,208,085**	**0.00**	**187,208,085**	**0.00**
Personal Services	179,127,537	0.00	155,602,782	0.00	187,218,085	0.00	187,208,085	0.00	187,208,085	0.00	187,208,085	0.00
Total	**$179,786,733**	**0.00**	**$156,119,843**	**0.00**	**$187,966,630**	**0.00**	**$187,956,630**	**0.00**	**$187,956,630**	**0.00**	**$187,956,630**	**0.00**
Safety and Ops PS and FB - NOP.31B.001												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**39,714**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	39,714	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$39,714**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
This expansion item is for one additional full-time equivalent (FTE) in the Highway Safety and Traffic Division that is needed to analyze various sets of data and to identify, prioritize and evaluate highway safety programs. It is also for one additional temporary part time (TPT) position that is needed due to the additional federal funding received from the Infrastructure Investment and Jobs Act (IIJA).												
Multimodal Ops Admin - NOP.31B.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**89,370**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	89,370	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$89,370**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
This expansion item is for an additional two full-time equivalents (FTEs) to support multimodal operations in aviation resulting from the additional federal funding received as a result of BIL (Bipartisan Infrastructure Law) grant programs, which grew from $15.0 million to $83.0 million in fiscal year 2024 and will be nearly $100.0 million in fiscal years 2025 and beyond. Of the 10 block grant states, the Missouri Department of Transportation has the lowest ratio of staff to number of airports. Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page. This expansion item also includes an increase in expenditures for in-state travel due to the three additional FTEs added in fiscal year 2025.												
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,004,229**	**0.00**	**5,706,604**	**0.00**	**5,706,604**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	14,004,229	0.00	5,706,604	0.00	5,706,604	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,004,229**	**0.00**	**$5,706,604**	**0.00**	**$5,706,604**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE

The personal services and fringe benefits increase includes the following:
• $13.6 million to fully implement the market plan and provide tenure-based pay increases.
• $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
• $262,000 for two program delivery FTEs for the Design Division.
• $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
• $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
• $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
• $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
• $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
• $3.8 million for non fleet equipment.
• $4.9 million for asphalt and chip sealing repairs on roadways.
• $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
• $30.0 million for contractor payments.
• $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
• $15.0 million for mechanical systems.

Market Plan NDI - NOP.31B.036												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,899**	**0.00**	**21,166**	**0.00**	**21,166**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	24,899	0.00	21,166	0.00	21,166	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,345**	**0.00**	**21,545**	**0.00**	**21,545**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	25,345	0.00	21,545	0.00	21,545	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,244**	**0.00**	**$42,711**	**0.00**	**$42,711**	**0.00**

This expansion item is to fully implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance. Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page.

For further details, see breakdown by fund.

Total - Retirement	**$179,786,733**	**0.00**	**$156,119,843**	**0.00**	**$187,966,630**	**0.00**	**$202,140,187**	**0.00**	**$193,705,945**	**0.00**	**$193,705,945**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.406 – Third Party CDL Program

Book N/A

Description: This section provides funding for the expansion of the Third-Party Tester program to include private education institutions and private entities to administer CDL skills testing.
Legal Basis: Section 302.720, RSMO
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $99,930 (Other Funds $56,168 PS and Other Funds $43,762 E&E) & 1.00 FTE – transferred NDI from the Department of Revenue

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.406												
CDL Program - 310117B												
Third Party CDL Program - NOP.HS.056												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**99,930**	**1.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,168	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,762	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$99,930**	**1.00**
Total - CDL Program	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$99,930**	**1.00**

DEPARTMENT OF TRANSPORTATION

Section 4.410 – Medical and Life Insurance and Employee Assistance Benefits

Book 1, Page 94

Description: This section provides funding for the payment of the state's contribution for medical insurance, life insurance and Employee Assistance Program for active MO Department of Transportation employees.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)
Funding Source: State Road Fund (1320), Multimodal Operations Federal Fund (1126), DOT – Highway Safety Fund (1149), State Transportation Fund (1675), Aviation Trust Fund (1952), & Railroad Expense Fund (1659)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: $10,000 Other Funds PS reallocated in from Retirement Benefits section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.410												
Medical Life Eap - 310012B												
Core												
Federal Funds	**158,826**	**0.00**	**141,834**	**0.00**	**197,553**	**0.00**	**197,553**	**0.00**	**197,553**	**0.00**	**197,553**	**0.00**
Personal Services	158,826	0.00	141,834	0.00	197,553	0.00	197,553	0.00	197,553	0.00	197,553	0.00
Other Funds	**55,129,342**	**0.00**	**46,677,162**	**0.00**	**58,333,222**	**0.00**	**58,343,222**	**0.00**	**58,343,222**	**0.00**	**58,343,222**	**0.00**
Personal Services	55,038,533	0.00	46,615,955	0.00	58,118,884	0.00	58,128,884	0.00	58,128,884	0.00	58,128,884	0.00
Expense & Equipment	90,809	0.00	61,208	0.00	214,338	0.00	214,338	0.00	214,338	0.00	214,338	0.00
Total	**$55,288,168**	**0.00**	**$46,818,997**	**0.00**	**$58,530,775**	**0.00**	**$58,540,775**	**0.00**	**$58,540,775**	**0.00**	**$58,540,775**	**0.00**
Safety and Ops PS and FB - NOP.31B.001												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,232**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	12,232	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,232**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
This expansion item is for one additional full-time equivalent (FTE) in the Highway Safety and Traffic Division that is needed to analyze various sets of data and to identify, prioritize and evaluate highway safety programs. It is also for one additional temporary part time (TPT) position that is needed due to the additional federal funding received from the Infrastructure Investment and Jobs Act (IIJA).												
Multimodal Ops Admin - NOP.31B.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**27,528**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	27,528	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$27,528**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
This expansion item is for an additional two full-time equivalents (FTEs) to support multimodal operations in aviation resulting from the additional federal funding received as a result of BIL (Bipartisan Infrastructure Law) grant programs, which grew from $15.0 million to $83.0 million in fiscal year 2024 and will be nearly $100.0 million in fiscal years 2025 and beyond. Of the 10 block grant states, the Missouri Department of Transportation has the lowest ratio of staff to number of airports. Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page. This expansion item also includes an increase in expenditures for in-state travel due to the three additional FTEs added in fiscal year 2025.												
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,031,455**	**0.00**	**1,227,280**	**0.00**	**1,227,280**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	3,027,110	0.00	1,225,651	0.00	1,225,651	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4,345	0.00	1,629	0.00	1,629	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,031,455**	**0.00**	**$1,227,280**	**0.00**	**$1,227,280**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE

The personal services and fringe benefits increase includes the following:
• $13.6 million to fully implement the market plan and provide tenure-based pay increases.
• $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
• $262,000 for two program delivery FTEs for the Design Division.
• $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
• $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
• $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
• $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
• $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
• $3.8 million for non fleet equipment.
• $4.9 million for asphalt and chip sealing repairs on roadways.
• $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
• $30.0 million for contractor payments.
• $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
• $15.0 million for mechanical systems.

Market Plan NDI - NOP.31B.036												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**407**	**0.00**	**407**	**0.00**	**407**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	407	0.00	407	0.00	407	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**414**	**0.00**	**414**	**0.00**	**414**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	414	0.00	414	0.00	414	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$821**	**0.00**	**$821**	**0.00**	**$821**	**0.00**

This expansion item is to fully implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance. Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page.

For further details, see breakdown by fund.

Total - Medical Life Eap	**$55,288,168**	**0.00**	**$46,818,997**	**0.00**	**$58,530,775**	**0.00**	**$61,612,811**	**0.00**	**$59,768,876**	**0.00**	**$59,768,876**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.415 – Medical and Life Insurance Benefits for Retirees

Book 1, Page 103

Description: This section provides funding for the payment of the state's contribution for medical and life insurance for retired MO Department of Transportation employees.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.415												
Retiree Benefits - 310013B												
Core												
Other Funds	**18,739,968**	**0.00**	**17,949,619**	**0.00**	**20,239,968**	**0.00**	**20,239,968**	**0.00**	**20,239,968**	**0.00**	**20,239,968**	**0.00**
Personal Services	110,000	0.00	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
Expense & Equipment	18,629,968	0.00	17,949,619	0.00	20,129,968	0.00	20,129,968	0.00	20,129,968	0.00	20,129,968	0.00
Total	**$18,739,968**	**0.00**	**$17,949,619**	**0.00**	**$20,239,968**	**0.00**	**$20,239,968**	**0.00**	**$20,239,968**	**0.00**	**$20,239,968**	**0.00**
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,625,000**	**0.00**	**1,625,000**	**0.00**	**1,625,000**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	1,625,000	0.00	1,625,000	0.00	1,625,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,625,000**	**0.00**	**$1,625,000**	**0.00**	**$1,625,000**	**0.00**

The personal services and fringe benefits increase includes the following:
- $13.6 million to fully implement the market plan and provide tenure-based pay increases.
- $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
- $262,000 for two program delivery FTEs for the Design Division.
- $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
- $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
- $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
- $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
- $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
- $3.8 million for non fleet equipment.
- $4.9 million for asphalt and chip sealing repairs on roadways.
- $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
- $30.0 million for contractor payments.
- $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
- $15.0 million for mechanical systems.

Total - Retiree Benefits	**$18,739,968**	**0.00**	**$17,949,619**	**0.00**	**$20,239,968**	**0.00**	**$21,864,968**	**0.00**	**$21,864,968**	**0.00**	**$21,864,968**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.420 – Workers' Compensation Fringe Benefits

Book 1, Page 110

Description: This section provides funding for the provision of workers' compensation to MO Department of Transportation employees.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.420												
Workers' Compensation - 310014B												
Core												
Other Funds	**9,227,380**	**0.00**	**9,000,000**	**0.00**	**9,227,380**	**0.00**	**9,227,380**	**0.00**	**9,227,380**	**0.00**	**9,227,380**	**0.00**
Personal Services	226,875	0.00	0	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00
Expense & Equipment	9,000,505	0.00	9,000,000	0.00	9,000,505	0.00	9,000,505	0.00	9,000,505	0.00	9,000,505	0.00
Total	**$9,227,380**	**0.00**	**$9,000,000**	**0.00**	**$9,227,380**	**0.00**	**$9,227,380**	**0.00**	**$9,227,380**	**0.00**	**$9,227,380**	**0.00**
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**599,041**	**0.00**	**219,761**	**0.00**	**219,761**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	599,041	0.00	219,761	0.00	219,761	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$599,041**	**0.00**	**$219,761**	**0.00**	**$219,761**	**0.00**

The personal services and fringe benefits increase includes the following:
- $13.6 million to fully implement the market plan and provide tenure-based pay increases.
- $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
- $262,000 for two program delivery FTEs for the Design Division.
- $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
- $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
- $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
- $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
- $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
- $3.8 million for non fleet equipment.
- $4.9 million for asphalt and chip sealing repairs on roadways.
- $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
- $30.0 million for contractor payments.
- $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
- $15.0 million for mechanical systems.

Total - Workers' Compensation	**$9,227,380**	**0.00**	**$9,000,000**	**0.00**	**$9,227,380**	**0.00**	**$9,826,421**	**0.00**	**$9,447,141**	**0.00**	**$9,447,141**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.425 – Program Delivery

Book 1, Page 117

Description: This section provides personal services, expense & equipment, and program funding for the planning, design, right-of-way acquisition, contractor payments, pass-through funds to local entities, and debt services payments related to the construction of highways and bridges throughout the state.
Legal Basis: Section 226.220, RSMO; Article IV, Section 30(b), MO Constitution; and Title 23 USC 133
Funding Source: State Road Fund (1320) & State Road Bond Fund (1319)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±$1,300,000 Other Funds PSD reallocated to Other Funds E&E within section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reduction: ($78,971,417) Other Funds E&E reduction equal to 3% reserve

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.425												
Program Delivery - 310015B												
Core												
Other Funds	**2,370,166,521**	**1,309.43**	**2,076,006,855**	**1,136.31**	**2,632,380,560**	**1,349.43**	**2,632,380,560**	**1,349.43**	**2,632,380,560**	**1,349.43**	**2,553,409,143**	**1,349.43**
Personal Services	88,938,770	1,309.43	80,042,439	1,136.31	95,402,721	1,349.43	95,402,721	1,349.43	95,402,721	1,349.43	95,402,721	1,349.43
Expense & Equipment	1,731,630,233	0.00	1,590,709,695	0.00	2,007,325,233	0.00	2,008,625,233	0.00	2,008,625,233	0.00	1,929,653,816	0.00
Program-Specific	549,597,518	0.00	405,254,721	0.00	529,652,606	0.00	528,352,606	0.00	528,352,606	0.00	528,352,606	0.00
Total	**$2,370,166,521**	**1,309.43**	**$2,076,006,855**	**1,136.31**	**$2,632,380,560**	**1,349.43**	**$2,632,380,560**	**1,349.43**	**$2,632,380,560**	**1,349.43**	**$2,553,409,143**	**1,349.43**
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**59,976,109**	**28.00**	**58,832,910**	**14.00**	**58,832,910**	**14.00**
Personal Services	0	0.00	0	0.00	0	0.00	5,429,109	28.00	4,285,910	14.00	4,285,910	14.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	24,547,000	0.00	24,547,000	0.00	24,547,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$59,976,109**	**28.00**	**$58,832,910**	**14.00**	**$58,832,910**	**14.00**

The personal services and fringe benefits increase includes the following:
• $13.6 million to fully implement the market plan and provide tenure-based pay increases.
• $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
• $262,000 for two program delivery FTEs for the Design Division.
• $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
• $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
• $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
• $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
• $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
• $3.8 million for non fleet equipment.
• $4.9 million for asphalt and chip sealing repairs on roadways.
• $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
• $30.0 million for contractor payments.
• $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
• $15.0 million for mechanical systems.

Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**295**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	295	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$295	0.00
Increase Mileage rate to match IRS rate of $0.70 per mile												
Total - Program Delivery	$2,370,166,521	1,309.43	$2,076,006,855	1,136.31	$2,632,380,560	1,349.43	$2,692,356,669	1,377.43	$2,691,213,470	1,363.43	$2,612,242,348	1,363.43

DEPARTMENT OF TRANSPORTATION

Section 4.430 – General Revenue Transfer to the State Road Fund for I-70 Debt Service Payment

Book 1, Page 128

Description: This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for the Interstate 70 Project.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.430												
I-70 Bond Payment GR Trf - 310069B												
Core												
General Revenue	**136,000,000**	**0.00**	**135,996,190**	**0.00**	**136,000,000**	**0.00**	**136,000,000**	**0.00**	**136,000,000**	**0.00**	**136,000,000**	**0.00**
Transfers	136,000,000	0.00	135,996,190	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
Total	**$136,000,000**	**0.00**	**$135,996,190**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**
Total - I-70 Bond Payment GR Trf	**$136,000,000**	**0.00**	**$135,996,190**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.435 – Debt Service Payment for I-70 Project

Book 1, Page 133

Description: This section provides the appropriation authority to make the annual debt service payment for the Interstate 70 project.
Legal Basis: N/A
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.435												
I-70 Bond Payment - 310070B												
Core												
Other Funds	**136,000,000**	**0.00**	**135,989,308**	**0.00**	**136,000,000**	**0.00**	**136,000,000**	**0.00**	**136,000,000**	**0.00**	**136,000,000**	**0.00**
Program-Specific	136,000,000	0.00	135,989,308	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
Total	**$136,000,000**	**0.00**	**$135,989,308**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**
Total - I-70 Bond Payment	**$136,000,000**	**0.00**	**$135,989,308**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**	**$136,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
I-70 Project Expenditures from Bond Proceeds

Book 1, Page 138

Description: This section provides funding for expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes in each direction on I-70 from bond proceeds
Legal Basis: N/A
Funding Source: State Road Fund I-70 Project Bond Proceeds Fund (1323)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core transfer out: ($1,400,000,000) Other Funds PSD transferred to HB 17 – Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.440												
I-70 Construction From Bonds - 310071B												
Core												
Other Funds	**1,400,000,000**	**0.00**	**39,324,751**	**0.00**	**1,400,000,000**	**0.00**	**1,400,000,000**	**0.00**	**1,400,000,000**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	39,324,751	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	0	0.00
Total	**$1,400,000,000**	**0.00**	**$39,324,751**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$0**	**0.00**
Total - I-70 Construction From Bonds	**$1,400,000,000**	**0.00**	**$39,324,751**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Bridge Repair & Replacement Program

Book N/A

Description: This section provides the appropriation authority to fund improvements and/or replacements to 215 bridges across the state as part of the Bridge Bonding program.
Legal Basis: N/A
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($18,839,878) (Other Funds $3,754,696 PS, Other Funds $14,785,182 E&E, and Other Funds $300,000 PSD) reduction due to program being completed

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.445												
Bridge Repair & Replacement - 310026B												
Core												
Other Funds	**99,572,022**	**0.00**	**18,203,706**	**9.71**	**18,839,878**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	7,489,119	0.00	1,045,725	9.71	3,754,696	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	91,782,903	0.00	17,157,981	0.00	14,785,182	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	300,000	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$99,572,022**	**0.00**	**$18,203,706**	**9.71**	**$18,839,878**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Bridge Repair & Replacement	**$99,572,022**	**0.00**	**$18,203,706**	**9.71**	**$18,839,878**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
I-70 Project Expenditures from General Revenue Transfer

Book 1, Page 143

Description: This section provides funding for expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes in each direction on I-70 from General Revenue transfer in OA.
Legal Basis: N/A
Funding Source: State Road Fund I-70 Project Fund (1324)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core transfer out: ($1,400,000,000) Other Funds PSD transferred to HB 17 – Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.445												
I-70 Construction From GR Trf - 310072B												
Core												
Other Funds	**1,400,000,000**	**0.00**	**11,344,977**	**0.00**	**1,400,000,000**	**0.00**	**1,400,000,000**	**0.00**	**1,400,000,000**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	11,344,977	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,400,000,000	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00	0	0.00
Total	**$1,400,000,000**	**0.00**	**$11,344,977**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$0**	**0.00**
Total - I-70 Construction From GR Trf	**$1,400,000,000**	**0.00**	**$11,344,977**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$1,400,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.450 – General Revenue Transfer to the State Road Fund for I-44 Debt Service Payment

Book 1, Page 148

Description: This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for the Interstate 44 Project.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.450												
I-44 Bond Payment GR Trf - 310080B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**44,000,000**	**0.00**	**44,000,000**	**0.00**	**44,000,000**	**0.00**	**44,000,000**	**0.00**
Transfers	0	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**
Total - I-44 Bond Payment GR Trf	**$0**	**0.00**	**$0**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.455 – Debt Service Payment for I-44 Project

Book 1, Page 153

Description: This section provides the appropriation authority to make the annual debt service payment for the Interstate 44 project.
Legal Basis: N/A
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.455												
I-44 Bond Payment - 310081B												
Core												
Other Funds	**0**	**0.00**	**0**	**0.00**	**44,000,000**	**0.00**	**44,000,000**	**0.00**	**44,000,000**	**0.00**	**44,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**
Total - I-44 Bond Payment	**$0**	**0.00**	**$0**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**	**$44,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
I-44 Project Expenditures from Bond Proceeds

Book 1, Page 158

Description: This section provides funding for expenditures associated with the planning, design, construction, reconstruction, rehabilitations, and repairs of three lanes in both direction in southwest MO and other Unfunded Tier 2 & 3 projects on Interstate 44 from bond proceeds.
Legal Basis: N/A
Funding Source: State Road Fund I-44 Improvement Bond Proceeds Fund (1337)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core transfer out: ($363,750,000) Other Funds PSD transferred to HB 17 – Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.460												
I-44 Construction From Bonds - 310082B												
Core												
Other Funds	**0**	**0.00**	**0**	**0.00**	**363,750,000**	**0.00**	**363,750,000**	**0.00**	**363,750,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$0**	**0.00**
Total - I-44 Construction From Bonds	**$0**	**0.00**	**$0**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
I-44 Project Expenditures from General Revenue Transfer

Book 1, Page 163

Description: This section provides funding for expenditures associated with the planning, design, construction, reconstruction, rehabilitations, and repairs of three lanes in both direction in southwest MO and other Unfunded Tier 2 & 3 projects on Interstate 44 from General Revenue transfer in OA.
Legal Basis: N/A
Funding Source: State Road Fund I-44 Improvement Fund (1338)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core transfer out: ($363,750,000) Other Funds PSD transferred to HB 17 – Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.465												
I-44 Construction From GR Trf - 310083B												
Core												
Other Funds	**0**	**0.00**	**0**	**0.00**	**363,750,000**	**0.00**	**363,750,000**	**0.00**	**363,750,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	363,750,000	0.00	363,750,000	0.00	363,750,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$0**	**0.00**
Total - I-44 Construction From GR Trf	**$0**	**0.00**	**$0**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$363,750,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.470 – General Revenue Transfer to the State Road Fund for Bridge Program

Book 1, Page 168

Description: This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for the Bridge Bonding program.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.470												
Bridge Bonding Transfer - 310024B												
Core												
General Revenue	**45,550,000**	**0.00**	**45,244,525**	**0.00**	**45,550,000**	**0.00**	**45,550,000**	**0.00**	**45,550,000**	**0.00**	**45,550,000**	**0.00**
Transfers	45,550,000	0.00	45,244,525	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
Total	**$45,550,000**	**0.00**	**$45,244,525**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**
Total - Bridge Bonding Transfer	**$45,550,000**	**0.00**	**$45,244,525**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.475 – Debt Service Payment for Bridge Repair & Replacement Program

Book 1, Page 173

Description: This section provides the appropriation authority to make the annual debt service payment for the Bridge Bonding program.
Legal Basis: N/A
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.475												
Bridge Bond Debt Service - 310025B												
Core												
Other Funds	**45,550,000**	**0.00**	**45,202,499**	**0.00**	**45,550,000**	**0.00**	**45,550,000**	**0.00**	**45,550,000**	**0.00**	**45,550,000**	**0.00**
Program-Specific	45,550,000	0.00	45,202,499	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
Total	**$45,550,000**	**0.00**	**$45,202,499**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**
Total - Bridge Bond Debt Service	**$45,550,000**	**0.00**	**$45,202,499**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**	**$45,550,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.480 – Transportation Cost-Share Program

Book 1, Page 178

Description: This section will fund a cost-share program with local communities. MoDOT and the Department of Economic Development will work cooperatively to select projects with the greatest economic benefit to the state.
Legal Basis: N/A
Funding Source: General Revenue (1101) and Federal Budget Stabilization Fund (1522)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($14,641,362) (GR $4,295,032 PSD & Federal Funds $10,346,330 PSD) reduction to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reduction: ($4,000,000) GR PSD reduction
Core transfer out: ($64,653,670) Federal Funds PSD transferred to HB 17 – Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.480												
Trans Cost-Share Program - 310029B												
Core												
General Revenue	**16,640,374**	**0.00**	**5,338,956**	**0.00**	**14,062,041**	**0.00**	**9,767,009**	**0.00**	**9,767,009**	**0.00**	**5,767,009**	**0.00**
Expense & Equipment	0	0.00	5,338,956	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	16,640,374	0.00	0	0.00	12,062,041	0.00	7,767,009	0.00	7,767,009	0.00	3,767,009	0.00
Federal Funds	**75,000,000**	**0.00**	**10,758,523**	**0.00**	**75,000,000**	**0.00**	**64,653,670**	**0.00**	**64,653,670**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	10,758,523	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	75,000,000	0.00	0	0.00	75,000,000	0.00	64,653,670	0.00	64,653,670	0.00	0	0.00
Total	**$91,640,374**	**0.00**	**$16,097,479**	**0.00**	**$89,062,041**	**0.00**	**$74,420,679**	**0.00**	**$74,420,679**	**0.00**	**$5,767,009**	**0.00**
Total - Trans Cost-Share Program	**$91,640,374**	**0.00**	**$16,097,479**	**0.00**	**$89,062,041**	**0.00**	**$74,420,679**	**0.00**	**$74,420,679**	**0.00**	**$5,767,009**	**0.00**

DEPARTMENT OF TRANSPORTATION
Engineering Study in Cameron

Book 1, Page 204

Description: This section provides funding for an engineering study and work on Highway BB in Cameron.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($1,000,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no core additional changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.485												
Engineering Study Cameron - 310084B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Cameron BB Project - NOP.31B.015												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**
This expansion item is needed for an engineering study, and intersection and bridge improvements on Highway BB bridge over Interstate 35. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - Engineering Study Cameron	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.485 – Extra Turn Lane in Kirbyville

Book 1, Page 212

Description: This section provides funding for extra turn lanes at a school in Kirbyville.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($350,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.485												
School Street Project - 310085B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**350,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$350,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Kirbyville School District - NOP.31B.035												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**	**350,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**
This expansion item is needed to construct an additional turn lane at Kirbyville School District. The funding was provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - School Street Project	**$0**	**0.00**	**$0**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Environmental Impact Studies for I-44

Book 1, Page 183

Description: This section provides funding for the environmental impact studies of Interstate 44.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($20,000,000) GR E&E reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.485												
Environmental Studies - 310073B												
Core												
General Revenue	**20,000,000**	**0.00**	**297,251**	**0.00**	**20,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	20,000,000	0.00	297,251	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$20,000,000**	**0.00**	**$297,251**	**0.00**	**$20,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
I-44 Environmental Study - NOP.31B.024												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,702,749**	**0.00**	**19,702,749**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	19,702,749	0.00	19,702,749	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,702,749**	**0.00**	**$19,702,749**	**0.00**	**$0**	**0.00**
This expansion item is needed to conduct an environmental study on I-44. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.												
Total - Environmental Studies	**$20,000,000**	**0.00**	**$297,251**	**0.00**	**$20,000,000**	**0.00**	**$19,702,749**	**0.00**	**$19,702,749**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
I-55 Improvements in Jefferson County

Book 1, Page 191

Description: This section provides funding for the planning, design, and construction of a bridge and improvements to the two outer roads connected by said bridge along Interstate 55 in Jefferson County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($12,000,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.485												
I-55 Outer Service Road - 310074B												
Core												
General Revenue	**12,000,000**	**0.00**	**283,339**	**0.00**	**12,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	283,339	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	12,000,000	0.00	0	0.00	12,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$12,000,000**	**0.00**	**$283,339**	**0.00**	**$12,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
I-55 Outer Service Road - NOP.31B.028												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,716,661**	**0.00**	**11,716,661**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	11,716,661	0.00	11,716,661	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,716,661**	**0.00**	**$11,716,661**	**0.00**	**$0**	**0.00**
This expansion item is for roadway maintenance on the I-55 Outer Service Road connection in Jefferson County. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.												
Total - I-55 Outer Service Road	**$12,000,000**	**0.00**	**$283,339**	**0.00**	**$12,000,000**	**0.00**	**$11,716,661**	**0.00**	**$11,716,661**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Jefferson Avenue Community Connection Bridge in Springfield

Book 1, Page 199

Description: This section provides funding for the maintenance and improvements of a footbridge located in Springfield.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: ($8,000,000) GR PSD reduction

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.485												
Jefferson Ave Comm Bridge - 310075B												
Core												
General Revenue	**8,000,000**	**0.00**	**0**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**0**	**0.00**
Program-Specific	8,000,000	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
Total	**$8,000,000**	**0.00**	**$0**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$0**	**0.00**
Total - Jefferson Ave Comm Bridge	**$8,000,000**	**0.00**	**$0**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
U.S. Highway 67 Improvements in Butler County

Book 1, Page 220

Description: This section provides funding for improvements on U.S. Highway 67 in Butler County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101) and State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($150,000,000) (GR $60,000,000 PSD and Other Funds $90,000,000 PSD) reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Hwy 67 Rght Of Way Bulter - 310093B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**60,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	60,000,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**90,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	90,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$150,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Highway 67 Butler County - NOP.31B.020												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**60,000,000**	**0.00**	**60,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	60,000,000	0.00	60,000,000	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**90,000,000**	**0.00**	**90,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	90,000,000	0.00	90,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$0**	**0.00**
This expansion item is needed for the planning, designing, right of way acquisition, utility improvements and relocation, upgrades and construction of Highway 67 in Butler County. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - Hwy 67 Rght Of Way Bulter	**$0**	**0.00**	**$0**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$150,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Le Compte Road Improvements

Book 1, Page 228

Description: This section provides funding for upgrades to Le Compte Road in Springfield.
Legal Basis: N/A
Funding Source: Budget Stabilization Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($3,400,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Lecompt Rd Industry Upgrd - 310100B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**3,400,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	3,400,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$3,400,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
LeCompte Rd Industrial Access - NOP.31B.034												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,400,000**	**0.00**	**3,400,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,400,000**	**0.00**	**$3,400,000**	**0.00**	**$0**	**0.00**
This expansion item is for LeCompte Road industrial site access upgrade. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - Lecompt Rd Industry Upgrd	**$0**	**0.00**	**$0**	**0.00**	**$3,400,000**	**0.00**	**$3,400,000**	**0.00**	**$3,400,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
I-70 Improvements in Warren County

Book 1, Page 236

Description: This section provides funding for the planning, design, and constructing of an interchange and outer services road improvements on the Interstate 70 corridor near a beef processing plant in Warren County.
Legal Basis: N/A
Funding Source: Budget Stabilization Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($40,000,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
I70 Warren Co Improvements - 310109B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**40,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	40,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$40,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
I-70 Warren County - NOP.31B.007												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,000,000**	**0.00**	**40,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	40,000,000	0.00	40,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$40,000,000**	**0.00**	**$40,000,000**	**0.00**	**$0**	**0.00**
This expansion is for the planning, designing and constructing of an interchange and road improvements on outer services road on the Interstate 70 corridor of Warren County. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - I70 Warren Co Improvements	**$0**	**0.00**	**$0**	**0.00**	**$40,000,000**	**0.00**	**$40,000,000**	**0.00**	**$40,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
U.S. Highway 63 Improvements in Columbia

Book 1, Page 244

Description: This section provides funding for the planning, design, construction, and improvements of an interchange on U.S. Highway 63 in Columbia.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($4,200,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Us 63 In Columbia - 310110B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**4,200,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	4,200,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$4,200,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Highway 63 in Columbia - NOP.31B.006												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,200,000**	**0.00**	**4,200,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,200,000**	**0.00**	**$4,200,000**	**0.00**	**$0**	**0.00**
This expansion item is needed for the planning, designing, construction and improvements of Highway 63 in Columbia. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - Us 63 In Columbia	**$0**	**0.00**	**$0**	**0.00**	**$4,200,000**	**0.00**	**$4,200,000**	**0.00**	**$4,200,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
U.S. Highway 65 Improvements between Buffalo and Warsaw

Book 1, Page 252

Description: This section provides funding for the planning, design, and constructing of additional passing lanes on U.S. Highway 65 between Buffalo and Warsaw.
Legal Basis: N/A
Funding Source: Budget Stabilization Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($38,000,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Us 65 Buffalo-Warsaw - 310111B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**38,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	38,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$38,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Highway 65 Buffalo to Warsaw - NOP.31B.009												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**38,000,000**	**0.00**	**38,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	38,000,000	0.00	38,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$38,000,000**	**0.00**	**$38,000,000**	**0.00**	**$0**	**0.00**
This expansion item is needed for the planning, designing, acquisition, and construction of additional passing lanes on US Highway 65 from Buffalo to Warsaw. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - Us 65 Buffalo-Warsaw	**$0**	**0.00**	**$0**	**0.00**	**$38,000,000**	**0.00**	**$38,000,000**	**0.00**	**$38,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION

U.S. Highway 65 & Route B Improvements in Pettis County

Book 1, Page 260

Description: This section provides funding for the planning, design, and construction of an interchange and road improvements on U.S. Highway 65 and Route B in Pettis County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($4,700,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Us 65 & Route B - 310112B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**4,700,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	4,700,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$4,700,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Highway 65 and Route B - NOP.31B.008												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,700,000**	**0.00**	**4,700,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,700,000**	**0.00**	**$4,700,000**	**0.00**	**$0**	**0.00**
This expansion item is needed for the planning, designing, and constructing of an interchange and road improvements on U.S. Highway 65 and Route B in Sedalia. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - Us 65 & Route B	**$0**	**0.00**	**$0**	**0.00**	**$4,700,000**	**0.00**	**$4,700,000**	**0.00**	**$4,700,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
I-49 & U.S. Highway 58 Improvements in Cass County

Book 1, Page 268

Description: This section provides funding for the planning, design, and construction of an interchange and road improvements on Interstate 49 and U.S. Highway 58 in Cass County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($20,000,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
I-49 & Us 58 - 310113B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**20,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$20,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
I-49 and Highway 58 - NOP.31B.026												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,000,000**	**0.00**	**20,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,000,000**	**0.00**	**$20,000,000**	**0.00**	**$0**	**0.00**
This expansion item is needed for the planning, designing and constructing of an interchange and road improvements on Interstate 49 and U.S Highway 58 in Cass County. The funding provided in fiscal year 2025 was one-time and the study will take longer than one year to complete.												
Total - I-49 & Us 58	**$0**	**0.00**	**$0**	**0.00**	**$20,000,000**	**0.00**	**$20,000,000**	**0.00**	**$20,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.490 – Mexico City Avenue in Platte County

Book 1, Page 276

Description: This section provides funding for the planning, design, right of way acquisition, upgrades and construction of Mexico City Avenue in Platte County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the Governor

GOVERNOR:
New Decision Item: $17,000,000 GR PSD

HOUSE:
Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Platte County Road Replacement - 310116B												
Platte County Road Replacement - NOP.GV.085												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,000,000**	**0.00**	**17,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	17,000,000	0.00	17,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,000,000**	**0.00**	**$17,000,000**	**0.00**
This expansion item is needed for the planning, design, and construction of a road in Platte County.												
Total - Platte County Road Replacement	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$17,000,000**	**0.00**	**$17,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Extra Turn Lane in Shelby County

Book N/A

Description: This section provides funding for the planning, design, and construction of a turn lane adjacent near South Shelby High School.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $500,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
South Shelby High School Turn - 310088B												
South Shelby High Turn Lane - NOP.HS.081												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**
Total - South Shelby High School Turn	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Road Improvements in Lewis County

Book N/A

Description: This section provides funding for road improvements in Lewis County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $2,366,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Road Improvements in Lewis County - 310095B												
Lewis County Road Improvements - NOP.HS.110												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,366,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,366,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,366,000**	**0.00**
Total - Road Improvements in Lewis County	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,366,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – U.S. Highway 61 Bypass around Hannibal

Book N/A

Description: This section provides funding for the planning, design, land acquisition, utility relocation, and construction of a bypass on U.S. Highway 61 around Hannibal.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101) and State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $10,000,000 (GR $5,000,000 PSD and Other Funds $5,000,000 PSD)

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Hannibal Bypass - 310094B												
Hannibal Highway 61 Bypass - NOP.HS.085												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**
Total - Hannibal Bypass	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Engineering Study for U.S. Highway 36 to I-72

Book N/A

Description: This section provides funding for an engineering study of U.S. Highway 36 to Interstate 72.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $2,500,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
I-72 Engineering Study - 310098B												
I 72 Engineering Study - NOP.HS.086												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**
Total - I-72 Engineering Study	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – U.S. Highway 36 Improvements in Hamilton

Book N/A

Description: This section provides funding for the planning, design, and construction of J turns on U.S. Highway 36 in Hamilton.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $2,373,788 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
US 36 - Hamilton - 310118B												
J Turns on Hwy 36 in Hamilton - NOP.HS.087												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,373,788**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,373,788	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,373,788**	**0.00**
Total - US 36 - Hamilton	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,373,788**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Highway MM Improvements in Springfield

Book N/A

Description: This section provides funding for maintenance, repair, and upgrades to Highway MM in Springfield from U.S. Highway 60 to Interstate 44.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $6,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Improvements of Hwy MM in Springfield from US 60 to I44 - 310119B												
Route MM Improvements - NOP.HS.088												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,000,000**	**0.00**
Total - Improvements of Hwy MM in Springfield from US 60 to I44	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.490 cont. – Baseline Road in Jasper County

Book N/A

Description: This section provides funding for repairs, maintenance, and expansion of Route N (Baseline Road) in Jasper County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $2,197,200 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Baseline Road in Jasper County - 310097B												
Baseline Road in Jasper County - NOP.HS.089												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,197,200**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,197,200	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,197,200**	**0.00**
Total - Baseline Road in Jasper County	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,197,200**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Climbing Lane on I-44 near Joplin

Book N/A

Description: This section provides funding for the planning, design, and construction of a climbing lane on westbound Interstate 44 at the intersection of I-44 and Highway 43.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $11,915,143 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Joplin I-44 - 310120B												
I 44 Climbing Lane in Joplin - NOP.HS.090												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,915,143**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,915,143	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,915,143**	**0.00**
Total - Joplin I-44	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,915,143**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Roundabout at Kansas City International Airport

Book N/A

Description: This section provides funding for the planning, design, and construction of a roundabout near the Kansas City airport.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $4,500,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
KCI Roundabout - 310123B												
KCI Roundabout - NOP.HS.092												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,500,000**	**0.00**
Total - KCI Roundabout	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,500,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Highway 76 Improvements in Branson

Book N/A

Description: This section provides funding for the planning, design, and construction of infrastructure improvements on Highway 76 in Branson.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $4,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
76 Highway District - 310124B												
Hwy 76 West Improvements - NOP.HS.095												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**
Total - 76 Highway District	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**

Book N/A

Description: This section provides funding for the planning, design, and construction of a four lane bridge with a multipurpose trail in Eureka.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $3,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Allenton Bridge In Eureka - 310096B												
Allenton Bridge in Eureka - NOP.HS.093												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**
Total - Allenton Bridge In Eureka	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Shafer Road in Texas and Phelps Counties

Book N/A

Description: This section provides funding for the maintenance, repair, and upgrades of Shafer Road in Texas and Phelps Counties.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $2,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Shafer Road - Texas And Phelps - 310102B												
Shafer Rd Improvements - NOP.HS.094												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**
Total - Shafer Road - Texas And Phelps	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – U.S. Highway 60 and Ingram Road around Sikeston

Book N/A

Description: This section provides funding for planning, design, and construction of on and off ramps as well as outer road additions and upgrades at the intersection of Ingram Road and U.S. Highway 60 near Sikeston.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $5,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
US Highway 60 Ingram Ramps Outer Roads Sikeston - 310127B												
US Highway 60 and Ingram Rd - NOP.HS.189												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**
This is for planning, design, and construction of on and off ramps as well as outer road additions and upgrades at the intersection of Ingram Road and U.S. Highway 60.												
Total - US Highway 60 Ingram Ramps Outer Roads Sikeston	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – U.S. Highway 54 Intersections in Camdenton

Book N/A

Description: This section provides funding for the planning, design, and construction of safety and mobility improvements at the intersections of U.S. Highway 54 with Route 5, Laker Pride Road, and Jack Crowell Road in Camdenton.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $4,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Route 5 and US Highway 54 Intersection Improvements - 310128B												
US Highway 54 and Route 5 - NOP.HS.190												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**
Total - Route 5 and US Highway 54 Intersection Improvements	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.490 cont. – Business Route 63 in Moberly

Book N/A

Description: This section provides funding for the planning, design, and construction of road improvements to Business Route 63 between East Burkhart Street and Route M, to include the intersection at Business Route 63 in Moberly.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $2,100,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Business Route 63 in Moberly - 310129B												
Business Route 63 Improvements - NOP.HS.191												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,100,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,100,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,100,000**	**0.00**
Total - Business Route 63 in Moberly	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,100,000**	**0.00**

Book N/A

Description: This section provides funding for the planning, design, and construction of a road spur in Seymour.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $250,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Road Spur in Seymour - 310130B												
Road Spur in Seymour - NOP.HS.192												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**
Total - Road Spur in Seymour	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Old Highway 36 in Caldwell and Livingston Counties

Book N/A

Description: This section provides funding for the repair, resurfacing, and other improvements to Northeast Old Highway 36 in Caldwell County and Livingston County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $407,432 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Northeast Old Highway 36 Resurfacing - 310131B												
NE Old Highway 36 Resurfacing - NOP.HS.193												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**407,432**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	407,432	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$407,432**	**0.00**
Total - Northeast Old Highway 36 Resurfacing	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$407,432**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – Environmental Assessment in Buchanan County

Book N/A

Description: This section provides funding for an environmental assessment for a bridge in Buchanan County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $25,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Environmental Assessment in Buchanan County - 310134B												
Env Assmt in Buchanan County - NOP.HS.202												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$25,000**	**0.00**
Total - Environmental Assessment in Buchanan County	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$25,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.490 cont. – Route 185 in Washington County

Book N/A

Description: This section provides funding for the planning, design, and construction of safety improvements at the intersection of Route 185 and Strange Drive in Washington County.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $900,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Route 185 and Strange Dr Safety Improvements in Washington County - 310135B												
Rt 185 and Strange in Wash Co - NOP.HS.203												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**900,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$900,000**	**0.00**
Total - Route 185 and Strange Dr Safety Improvements in Washington County	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$900,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.490 cont. – Road Repair in Sugar Creek

Book N/A

Description: This section provides funding for the repair to a road in Sugar Creek providing access to a city-owned landfill that, if not repaired, would impede access to first responders in the event of an emergency.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $700,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Road Repair in Sugar Creek - 310136B												
Road Repair in Sugar Creek - NOP.HS.204												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**700,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$700,000**	**0.00**
Total - Road Repair in Sugar Creek	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$700,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.490 cont. – I-470 and View High Drive in Lee's Summit

Book N/A

Description: This section provides funding for the planning, design, and construction of a diverging diamond at the intersection of I-470 and View High Drive in Lee's Summit.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $500,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.490												
Diverging Diamond at I-470 and View High Dr in Lee's Summit - 310137B												
I470 and View High Dr - NOP.HS.205												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**
Total - Diverging Diamond at I-470 and View High Dr in Lee's Summit	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.495 – Safety and Operations

Book 1, Page 284

Description: This section provides funding for the maintenance of highways and bridges and the control of traffic on them. Funding is also included in this section for general services such as purchasing materials, fleet maintenance, garage and stockroom operations, and seasonal support.
Legal Basis: Sections 68.035, 226.220, & 302.137 RSMO; Article IV, Section 30(b), MO Constitution; and Title 49 USC 139 & 145
Funding Source: State Road Fund (1320), Motorcycle Safety Trust Fund (1246), & Federal Highway Safety Fund (1149)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($100,000,000) GR PSD reduction of one-time funding added to the FY 2025 budget for low volume routes (see corresponding NDI)
Core reallocation within: ±$10,600,000 Other Funds PSD reallocated to Other Funds E&E to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes – transferred NDI for $100,000,000 for low volume routes to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.495												
Safety And Operations - 310030B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**100,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	100,000,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**64,552,057**	**8.30**	**467,027**	**7.04**	**613,005**	**8.30**	**613,005**	**8.30**	**613,005**	**8.30**	**613,005**	**8.30**
Personal Services	493,356	8.30	447,881	7.04	550,423	8.30	550,423	8.30	550,423	8.30	550,423	8.30
Expense & Equipment	62,582	0.00	19,146	0.00	62,582	0.00	62,582	0.00	62,582	0.00	62,582	0.00
Program-Specific	63,996,119	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**456,720,554**	**3,381.64**	**426,049,579**	**3,066.36**	**473,398,032**	**3,377.64**	**473,398,032**	**3,377.64**	**473,398,032**	**3,377.64**	**473,398,032**	**3,377.64**
Personal Services	178,514,697	3,381.64	161,529,215	3,066.36	184,227,175	3,377.64	184,227,175	3,377.64	184,227,175	3,377.64	184,227,175	3,377.64
Expense & Equipment	260,683,468	0.00	262,448,942	0.00	273,223,468	0.00	283,823,468	0.00	283,823,468	0.00	283,823,468	0.00
Program-Specific	17,522,389	0.00	2,071,422	0.00	15,947,389	0.00	5,347,389	0.00	5,347,389	0.00	5,347,389	0.00
Total	**$521,272,611**	**3,389.94**	**$426,516,606**	**3,073.40**	**$574,011,037**	**3,385.94**	**$474,011,037**	**3,385.94**	**$474,011,037**	**3,385.94**	**$474,011,037**	**3,385.94**
Safety and Ops PS and FB - NOP.31B.001												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**117,637**	**1.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	117,637	1.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$117,637**	**1.00**	**$0**	**0.00**	**$0**	**0.00**
This expansion item is for one additional full-time equivalent (FTE) in the Highway Safety and Traffic Division that is needed to analyze various sets of data and to identify, prioritize and evaluate highway safety programs. It is also for one additional temporary part time (TPT) position that is needed due to the additional federal funding received from the Infrastructure Investment and Jobs Act (IIJA).												
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**58,669,084**	**271.00**	**49,163,081**	**100.00**	**49,163,081**	**100.00**
Personal Services	0	0.00	0	0.00	0	0.00	19,132,078	271.00	9,626,075	100.00	9,626,075	100.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	39,537,006	0.00	39,537,006	0.00	39,537,006	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$58,669,084**	**271.00**	**$49,163,081**	**100.00**	**$49,163,081**	**100.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE

The personal services and fringe benefits increase includes the following:
• $13.6 million to fully implement the market plan and provide tenure-based pay increases.
• $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
• $262,000 for two program delivery FTEs for the Design Division.
• $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
• $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
• $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
• $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
• $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
• $3.8 million for non fleet equipment.
• $4.9 million for asphalt and chip sealing repairs on roadways.
• $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
• $30.0 million for contractor payments.
• $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
• $15.0 million for mechanical systems.

Low Volume Roads - NOP.31B.023												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,000,000**	**0.00**	**100,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000,000**	**0.00**	**$100,000,000**	**0.00**	**$0**	**0.00**

This expansion item is for the maintenance and repair of low-volume routes. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.

Market Plan NDI - NOP.31B.036												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,664**	**0.00**	**31,664**	**0.00**	**31,664**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	31,664	0.00	31,664	0.00	31,664	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,664**	**0.00**	**$31,664**	**0.00**	**$31,664**	**0.00**

This expansion item is to fully implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance.
Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page.

For further details, see breakdown by fund.

Low Volume Routes FY26 - NOP.HS.111												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,000,000**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,000,000**	**0.00**
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**167**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	167	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$172**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
Total - Safety And Operations	**$521,272,611**	**3,389.94**	**$426,516,606**	**3,073.40**	**$574,011,037**	**3,385.94**	**$632,829,422**	**3,657.94**	**$623,205,782**	**3,485.94**	**$543,205,954**	**3,485.94**

Book 1, Page 308

Description: This section provides federal funding for safety projects that implement Missouri's Highway Safety Plan and the National Safety Act
Legal Basis: Title 23 USC 401-412
Funding Source: Federal Highway Safety Fund (1149)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ±$510,000 Federal Funds PSD reallocated to Federal Funds E&E to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.495												
Safety And Operations Grants - 310031B												
Core												
Federal Funds	**22,000,583**	**0.00**	**21,212,388**	**0.00**	**25,000,583**	**0.00**	**25,000,583**	**0.00**	**25,000,583**	**0.00**	**25,000,583**	**0.00**
Expense & Equipment	3,198,659	0.00	3,483,559	0.00	3,198,659	0.00	3,708,659	0.00	3,708,659	0.00	3,708,659	0.00
Program-Specific	18,801,924	0.00	17,728,828	0.00	21,801,924	0.00	21,291,924	0.00	21,291,924	0.00	21,291,924	0.00
Total	**$22,000,583**	**0.00**	**$21,212,388**	**0.00**	**$25,000,583**	**0.00**	**$25,000,583**	**0.00**	**$25,000,583**	**0.00**	**$25,000,583**	**0.00**
Total - Safety And Operations Grants	**$22,000,583**	**0.00**	**$21,212,388**	**0.00**	**$25,000,583**	**0.00**	**$25,000,583**	**0.00**	**$25,000,583**	**0.00**	**$25,000,583**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.495 cont. – Motor Carrier Safety Assistance Grants

Book 1, Page 313

Description: This section provides federal funding state and local agencies to implement safety programs that reduce commercial vehicle accidents.
Legal Basis: Title 49 USC 311-317
Funding Source: Federal Funds (1185)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.495												
Motor Carrier Safety Assist - 310032B												
Core												
Federal Funds	**5,500,691**	**0.00**	**3,764,461**	**0.00**	**5,750,691**	**0.00**	**5,750,691**	**0.00**	**5,750,691**	**0.00**	**5,750,691**	**0.00**
Expense & Equipment	461,416	0.00	733,512	0.00	461,416	0.00	461,416	0.00	461,416	0.00	461,416	0.00
Program-Specific	5,039,275	0.00	3,030,949	0.00	5,289,275	0.00	5,289,275	0.00	5,289,275	0.00	5,289,275	0.00
Total	**$5,500,691**	**0.00**	**$3,764,461**	**0.00**	**$5,750,691**	**0.00**	**$5,750,691**	**0.00**	**$5,750,691**	**0.00**	**$5,750,691**	**0.00**
Motor Carrier Safety Assist - NOP.31B.016												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**
This expansion item is for additional federal grant funding for commercial motor vehicle safety, education, enforcement, equipment, training, inspection and public awareness. Most of the funds will be awarded to other organizations in the form of a federal grant.												
Total - Motor Carrier Safety Assist	**$5,500,691**	**0.00**	**$3,764,461**	**0.00**	**$5,750,691**	**0.00**	**$6,150,691**	**0.00**	**$6,150,691**	**0.00**	**$6,150,691**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.500 – MO Medal of Honor Transfer

Book 1, Page 324

Description: This section provides funding for the transfer of funds from the MO Medal of Honor Fund to the State Road Fund for the erection, maintenance, and repair of the memorial designated highway signs for the Medal of Honor recipients.
Legal Basis: Section 143.1032, RSMO
Funding Source: MO Medal of Honor Fund (1401)
FY 2025 GR W/H: N/A

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.500												
Mo Medal Of Honor Transfer - 310036B												
Core												
Other Funds	**250,000**	**0.00**	**0**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
Transfers	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	**$250,000**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
Total - Mo Medal Of Honor Transfer	**$250,000**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.505 – Fleet, Facilities, & Information Systems

Book 1, Page 329

Description: This section provides funding for the service operations divisions, general services, and information systems.
Legal Basis: Ch. 226 RSMO & Article IV 30 (b)
Funding Source: State Road Fund (1320)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.505												
Fleet,Facilities&Info Systems - 310037B												
Core												
Other Funds	**120,042,750**	**272.25**	**110,247,659**	**199.70**	**123,199,906**	**272.25**	**123,199,906**	**272.25**	**123,199,906**	**272.25**	**123,199,906**	**272.25**
Personal Services	14,286,083	272.25	12,679,860	199.70	14,743,239	272.25	14,743,239	272.25	14,743,239	272.25	14,743,239	272.25
Expense & Equipment	104,704,561	0.00	97,567,799	0.00	107,404,561	0.00	107,404,561	0.00	107,404,561	0.00	107,404,561	0.00
Program-Specific	1,052,106	0.00	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
Total	**$120,042,750**	**272.25**	**$110,247,659**	**199.70**	**$123,199,906**	**272.25**	**$123,199,906**	**272.25**	**$123,199,906**	**272.25**	**$123,199,906**	**272.25**
State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,613,049**	**0.00**	**9,613,049**	**0.00**	**9,613,049**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	613,049	0.00	613,049	0.00	613,049	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	15,000,000	0.00	9,000,000	0.00	9,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$15,613,049**	**0.00**	**$9,613,049**	**0.00**	**$9,613,049**	**0.00**

The personal services and fringe benefits increase includes the following:
• $13.6 million to fully implement the market plan and provide tenure-based pay increases.
• $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
• $262,000 for two program delivery FTEs for the Design Division.
• $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
• $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
• $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
• $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
• $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
• $3.8 million for non fleet equipment.
• $4.9 million for asphalt and chip sealing repairs on roadways.
• $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
• $30.0 million for contractor payments.
• $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
• $15.0 million for mechanical systems.

Mileage increase to 70 cents - SWO.HS.004												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$24	0.00
Increase Mileage rate to match IRS rate of $0.70 per mile												
Total - Fleet,Facilities&Info Systems	$120,042,750	272.25	$110,247,659	199.70	$123,199,906	272.25	$138,812,955	272.25	$132,812,955	272.25	$132,812,979	272.25

DEPARTMENT OF TRANSPORTATION
Section 4.510 – Motor Carrier Refunds

Book 1, Page 339

Description: This section provides authority to pay Highway Reciprocity Commission Refunds.
Legal Basis: HB 4
Funding Source: State Highways and Transportation Department Fund (1644)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.510												
Motor Carrier Refunds - 310039B												
Core												
Other Funds	**36,000,000**	**0.00**	**24,315,860**	**0.00**	**41,000,000**	**0.00**	**41,000,000**	**0.00**	**41,000,000**	**0.00**	**41,000,000**	**0.00**
Program-Specific	36,000,000	0.00	24,315,860	0.00	41,000,000	0.00	41,000,000	0.00	41,000,000	0.00	41,000,000	0.00
Total	**$36,000,000**	**0.00**	**$24,315,860**	**0.00**	**$41,000,000**	**0.00**	**$41,000,000**	**0.00**	**$41,000,000**	**0.00**	**$41,000,000**	**0.00**
Total - Motor Carrier Refunds	**$36,000,000**	**0.00**	**$24,315,860**	**0.00**	**$41,000,000**	**0.00**	**$41,000,000**	**0.00**	**$41,000,000**	**0.00**	**$41,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.515 – Transfer to State Road Fund

Book 1, Page 344

Description: This section provides authority to transfer funds from the State Highway and Transportation Fund to the State Road Fund.
Legal Basis: Section 226.200.6, RSMO and Article IV, Section 30(b), MO Constitution
Funding Source: State Highways and Transportation Department Fund (1644)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.515												
Road Fund Transfer - 310040B												
Core												
Other Funds	**813,945,000**	**0.00**	**611,564,740**	**0.00**	**813,945,000**	**0.00**	**813,945,000**	**0.00**	**813,945,000**	**0.00**	**813,945,000**	**0.00**
Transfers	813,945,000	0.00	611,564,740	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00	813,945,000	0.00
Total	**$813,945,000**	**0.00**	**$611,564,740**	**0.00**	**$813,945,000**	**0.00**	**$813,945,000**	**0.00**	**$813,945,000**	**0.00**	**$813,945,000**	**0.00**
Total - Road Fund Transfer	**$813,945,000**	**0.00**	**$611,564,740**	**0.00**	**$813,945,000**	**0.00**	**$813,945,000**	**0.00**	**$813,945,000**	**0.00**	**$813,945,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.520 – Multimodal Operations – Administration

Book 2, Page 349

Description: This section provides staff services to administer planning and support programs in areas of aviation, railroads, mass-transit and waterways.
Legal Basis: Sections 33.546, 226.220, 226.225, 305.230, 389.610, 389.612, & 622.015, RSMO; Article IV, Section 30(c), MO Constitution; and Title 23 USC 130, & Title 49 USC (various programs)
Funding Source: Multimodal Operations Federal Fund (1126), State Transportation Fund (1675), State Road Fund (1320), Aviation Trust Fund (1952), & Railroad Expense Fund (1659)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.520												
Multimodal Operations Admin - 310042B												
Core												
Federal Funds	**912,857**	**9.99**	**541,765**	**7.65**	**1,061,114**	**9.99**	**1,061,114**	**9.99**	**1,061,114**	**9.99**	**1,061,114**	**9.99**
Personal Services	642,455	9.99	483,962	7.65	790,712	9.99	790,712	9.99	790,712	9.99	790,712	9.99
Expense & Equipment	249,402	0.00	57,804	0.00	262,402	0.00	262,402	0.00	262,402	0.00	262,402	0.00
Program-Specific	21,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Other Funds	**2,490,161**	**32.69**	**2,105,543**	**25.93**	**3,181,948**	**35.69**	**3,181,948**	**35.69**	**3,181,948**	**35.69**	**3,181,948**	**35.69**
Personal Services	2,194,164	32.69	1,931,406	25.93	2,485,951	35.69	2,485,951	35.69	2,485,951	35.69	2,485,951	35.69
Expense & Equipment	295,997	0.00	174,137	0.00	695,997	0.00	695,997	0.00	695,997	0.00	695,997	0.00
Total	**$3,403,018**	**42.68**	**$2,647,308**	**33.57**	**$4,243,062**	**45.68**	**$4,243,062**	**45.68**	**$4,243,062**	**45.68**	**$4,243,062**	**45.68**
Multimodal Ops Admin - NOP.31B.002												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**195,212**	**2.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	171,833	2.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	23,379	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$195,212**	**2.00**	**$0**	**0.00**	**$0**	**0.00**

This expansion item is for an additional two full-time equivalents (FTEs) to support multimodal operations in aviation resulting from the additional federal funding received as a result of BIL (Bipartisan Infrastructure Law) grant programs, which grew from $15.0 million to $83.0 million in fiscal year 2024 and will be nearly $100.0 million in fiscal years 2025 and beyond. Of the 10 block grant states, the Missouri Department of Transportation has the lowest ratio of staff to number of airports.

Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page.

This expansion item also includes an increase in expenditures for in-state travel due to the three additional FTEs added in fiscal year 2025.

State Road Fund Increases - NOP.31B.010												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,672**	**0.00**	**18,672**	**0.00**	**18,672**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	18,672	0.00	18,672	0.00	18,672	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,672**	**0.00**	**$18,672**	**0.00**	**$18,672**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE

The personal services and fringe benefits increase includes the following:
• $13.6 million to fully implement the market plan and provide tenure-based pay increases.
• $1.5 million is needed for 10 additional administration full-time equivalents (FTEs). Two FTEs are requested for the Audits and Investigations Division, four FTEs for the Financial Services Division, one FTE for the Human Resources Division and three FTEs for the Improve I-70 Program.
• $262,000 for two program delivery FTEs for the Design Division.
• $2.5 million is needed for 18 additional safety and operations FTEs and interns. Eight FTEs and interns are requested for the Safety and Emergency Management Division, two FTEs for the Maintenance Division and eight FTEs for the Highway Safety and Traffic Division.
• $22.8 million is needed for 253 additional safety and operations FTEs. 229 FTEs are requested for maintenance positions and 24 FTEs are requested for Equipment Technicians.
• $3.6 million is requested for 26 additional program delivery FTEs due to the increased size of the construction program.
• $1.6 million increase in retiree medical due to rising medical costs of approximately 12 percent, and employee assistance program (EAP) and workers' compensation fringe benefits for two additional Multimodal Operations administration FTE for Aviation due to the increase in federal funding.

The Safety and Operations increase includes the following:
• $22.6 million for various roadside contracts and seal coats on low volume or minor routes on-state system.
• $3.8 million for non fleet equipment.
• $4.9 million for asphalt and chip sealing repairs on roadways.
• $8.3 million for traffic supplies.

The Program Delivery increase includes the following:
• $30.0 million for contractor payments.
• $24.5 million for debt service payments.

The Fleet, Facilities and Information Systems (FFIS) increase includes the following:
• $15.0 million for mechanical systems.

Market Plan NDI - NOP.31B.036												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**16,050**	**0.00**	**16,050**	**0.00**	**16,050**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	16,050	0.00	16,050	0.00	16,050	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**46,430**	**0.00**	**46,430**	**0.00**	**46,430**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	46,430	0.00	46,430	0.00	46,430	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$62,480**	**0.00**	**$62,480**	**0.00**	**$62,480**	**0.00**

This expansion item is to fully implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure and performance. This expansion will also provide three and seven year adjustments to quartile and midpoint for employees hitting these points in their tenure since July 2022. In addition, it will provide employees a two percent increase for 10 years of time in title or salary grade, a four percent increase for 15 years of time in title or salary grade and a six percent increase for 20 years of time in title or salary grade as well as for performance. Appropriation Bill 4 fringes for this pay plan are included in the PS totals on previous page.

For further details, see breakdown by fund.

Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18**	**0.00**

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$49**	**0.00**
Increase Mileage rate to match IRS rate of $0.70 per mile												
Total - Multimodal Operations Admin	**$3,403,018**	**42.68**	**$2,647,308**	**33.57**	**$4,243,062**	**45.68**	**$4,519,426**	**47.68**	**$4,324,214**	**45.68**	**$4,324,263**	**45.68**

DEPARTMENT OF TRANSPORTATION
Section 4.525 – Support to Multimodal Division Transfer

Book 2, Page 368

Description: The Support to Multimodal Division transfer appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment funded by the State Road Fund in providing support as the support as the division carries out its transportation responsibilities in areas of aviation, railroads, mass-transit and waterways.
Legal Basis: Section 226.225 RSMO
Funding Source: Multimodal Operations Federal Fund (1126), State Transportation Fund (1675), Aviation Trust Fund (1952), & Railroad Expense Fund (1659)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.525												
Support To Multimodal Transfer - 310044B												
Core												
Federal Funds	**167,000**	**0.00**	**98,714**	**0.00**	**167,000**	**0.00**	**167,000**	**0.00**	**167,000**	**0.00**	**167,000**	**0.00**
Transfers	167,000	0.00	98,714	0.00	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00
Other Funds	**911,134**	**0.00**	**278,559**	**0.00**	**911,134**	**0.00**	**911,134**	**0.00**	**911,134**	**0.00**	**911,134**	**0.00**
Transfers	911,134	0.00	278,559	0.00	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00
Total	**$1,078,134**	**0.00**	**$377,274**	**0.00**	**$1,078,134**	**0.00**	**$1,078,134**	**0.00**	**$1,078,134**	**0.00**	**$1,078,134**	**0.00**
Total - Support To Multimodal Transfer	**$1,078,134**	**0.00**	**$377,274**	**0.00**	**$1,078,134**	**0.00**	**$1,078,134**	**0.00**	**$1,078,134**	**0.00**	**$1,078,134**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.530 – Multimodal Operations - Multimodal Revolving Loan

Book 2, Page 374

Description: This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:
- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

Legal Basis: Section 226.191, RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: State Transportation Assistance Revolving Fund (1841)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.530												
Multimodal Revolving Loan - 310045B												
Core												
Other Funds	**1,000,000**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$1,000,000**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Total - Multimodal Revolving Loan	**$1,000,000**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.535 – Multimodal Operations – Transit Assistance

Book 2, Page 380

Description: This program provides operating assistance to 34 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2019. The funding helps maintain some level of assistance to the public transportation providers in Missouri.
Legal Basis: Sections 226.195 & 226.225, RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: General Revenue (1101) & State Transportation Fund (1675)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($5,000,000) GR PSD reduction

HOUSE:
Same as Governor – no additional core changes (added back $1 million of the Governor's core reduction through NDI)

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.535												
Transit Funds For State - 310046B												
Core												
General Revenue	**10,000,000**	**0.00**	**9,700,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
Program-Specific	10,000,000	0.00	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Other Funds	**1,710,875**	**0.00**	**1,710,875**	**0.00**	**1,710,875**	**0.00**	**1,710,875**	**0.00**	**1,710,875**	**0.00**	**1,710,875**	**0.00**
Program-Specific	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00
Total	**$11,710,875**	**0.00**	**$11,410,875**	**0.00**	**$11,710,875**	**0.00**	**$11,710,875**	**0.00**	**$6,710,875**	**0.00**	**$6,710,875**	**0.00**
INC GRTS FOR LOCAL PROVIDERS - NOP.HS.002												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
Total - Transit Funds For State	**$11,710,875**	**0.00**	**$11,410,875**	**0.00**	**$11,710,875**	**0.00**	**$11,710,875**	**0.00**	**$6,710,875**	**0.00**	**$7,710,875**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.536 – KCATA World Cup Ambassador Program

Book N/A

Description: This section provides funding for a program to accommodate the need for expanded public transit services related to hosting the 2026 World Cup in Kansas City.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $1,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.536												
KCATA World Cup Ambassador Program - 310133B												
World Cup KC Transit - NOP.HS.206												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
Total - KCATA World Cup Ambassador Program	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.540 – Multimodal Operations – Transit Assistance (Section 5310)

Book 2, Page 386

Description: This section provides funding for capital improvement grants under sections 5310 and 5317, title 49, United States Code to assist private, non-profit organizations in improving public transportation for the state's elderly and people with disabilities and to assist disabled persons with transportation services beyond those required by the Americans with Disabilities Act.
Legal Basis: Section 33.546, RSMO and Title 49 USC 5310
Funding Source: Multimodal Operations Federal Fund (1126)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.540												
Capital Impr - Sec 5310 (16) - 310047B												
Core												
Federal Funds	**14,300,000**	**0.00**	**3,744,434**	**0.00**	**14,300,000**	**0.00**	**14,300,000**	**0.00**	**14,300,000**	**0.00**	**14,300,000**	**0.00**
Expense & Equipment	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	14,000,000	0.00	3,744,434	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
Total	**$14,300,000**	**0.00**	**$3,744,434**	**0.00**	**$14,300,000**	**0.00**	**$14,300,000**	**0.00**	**$14,300,000**	**0.00**	**$14,300,000**	**0.00**
Total - Capital Impr - Sec 5310 (16)	**$14,300,000**	**0.00**	**$3,744,434**	**0.00**	**$14,300,000**	**0.00**	**$14,300,000**	**0.00**	**$14,300,000**	**0.00**	**$14,300,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.545 – Multimodal Operations – Transit Assistance (Section 5311 & 5316)

Book 2, Page 394

Description: This section provides funding for locally matched grants to small urban and rural areas under sections 5311 and 5316.
Legal Basis: Section 33.546, RSMO and Title 49 USC 5311
Funding Source: Multimodal Operations Federal Fund (1126)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($15,128,467) Federal Funds PSD reduction to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.545												
Rural Formula Transit Grants - 310049B												
Core												
Federal Funds	**61,903,690**	**0.00**	**29,591,818**	**0.00**	**59,328,467**	**0.00**	**44,200,000**	**0.00**	**44,200,000**	**0.00**	**44,200,000**	**0.00**
Expense & Equipment	510,645	0.00	1,115,962	0.00	671,641	0.00	671,641	0.00	671,641	0.00	671,641	0.00
Program-Specific	61,393,045	0.00	28,475,856	0.00	58,656,826	0.00	43,528,359	0.00	43,528,359	0.00	43,528,359	0.00
Total	**$61,903,690**	**0.00**	**$29,591,818**	**0.00**	**$59,328,467**	**0.00**	**$44,200,000**	**0.00**	**$44,200,000**	**0.00**	**$44,200,000**	**0.00**
Total - Rural Formula Transit Grants	**$61,903,690**	**0.00**	**$29,591,818**	**0.00**	**$59,328,467**	**0.00**	**$44,200,000**	**0.00**	**$44,200,000**	**0.00**	**$44,200,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.550 – Multimodal Operations – Transit Assistance (Section 5309)

Book 2, Page 401

Description: This section provides funding for grants under section 5309, Title 49, United States Code to assist private, non-profit organizations providing public transportation.
Legal Basis: Section 33.546, RSMO and Title 49 USC 5309
Funding Source: Multimodal Operations Federal Fund (1126)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.550												
Cap Grants-Sec 5309 (Sec 3) - 310050B												
Core												
Federal Funds	**1,000,000**	**0.00**	**305,857**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	1,000,000	0.00	305,857	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$1,000,000**	**0.00**	**$305,857**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Total - Cap Grants-Sec 5309 (Sec 3)	**$1,000,000**	**0.00**	**$305,857**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.555 – Multimodal Operations – Transit Assistance (Section 5303)

Book 2, Page 407

Description: This section provides funding for grants to metropolitan areas under Section 5303, Title 49, United States Code.
Legal Basis: Section 33.546, RSMO and Title 49 USC 5303 & 5304
Funding Source: Multimodal Operations Federal Fund (1126)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.555												
Planning Grants-Sec 5303 (8) - 310051B												
Core												
Federal Funds	**1,500,000**	**0.00**	**295,869**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
Program-Specific	1,500,000	0.00	295,869	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	**$1,500,000**	**0.00**	**$295,869**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**
Total - Planning Grants-Sec 5303 (8)	**$1,500,000**	**0.00**	**$295,869**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.560 – Multimodal Operations – Bus and Bus Facility Transit Grants

Book 2, Page 414

Description: This section provides funding for grants to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities.
Legal Basis: Section 33.546, RSMO and Title 49 USC 5339
Funding Source: Multimodal Operations Federal Fund (1126)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($500,000) Federal Funds PSD reduction of one-time added to the FY 2025 budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.560												
Bus & Bus Facility Trnsit Grnt - 310052B												
Core												
Federal Funds	**13,900,000**	**0.00**	**8,964,065**	**0.00**	**13,900,000**	**0.00**	**13,400,000**	**0.00**	**13,400,000**	**0.00**	**13,400,000**	**0.00**
Expense & Equipment	29,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	13,870,645	0.00	8,964,065	0.00	13,900,000	0.00	13,400,000	0.00	13,400,000	0.00	13,400,000	0.00
Total	**$13,900,000**	**0.00**	**$8,964,065**	**0.00**	**$13,900,000**	**0.00**	**$13,400,000**	**0.00**	**$13,400,000**	**0.00**	**$13,400,000**	**0.00**
Bus and Bus Fac Transit Grants - NOP.31B.021												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
This expansion item is requested to allow MoDOT to draw down congressionally earmarked discretionary grant funding awarded to OATS Transit for bus replacement under the federal transit program, funded at 100 percent federal share.												
Total - Bus & Bus Facility Trnsit Grnt	**$13,900,000**	**0.00**	**$8,964,065**	**0.00**	**$13,900,000**	**0.00**	**$13,900,000**	**0.00**	**$13,900,000**	**0.00**	**$13,900,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.565 – Multimodal Operations – Missouri Elderly & Handicapped Assistance (MEHTAP)

Book 2, Page 427

Description: This section provides funding to Missouri's 10 Area Agencies on Aging (AAA) and approximately 150 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities, such as OATS and SMTS.
Legal Basis: Sections 33.543, 208.255, & 226.225, RSMO, and Article IV, Section 30(c), MO Constitution
Funding Source: General Revenue (1101) & State Transportation Fund (1675)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.565												
Mo Eldrly & Hdcpd Tran Asst P - 310048B												
Core												
General Revenue	**3,725,522**	**0.00**	**3,613,756**	**0.00**	**3,725,522**	**0.00**	**3,725,522**	**0.00**	**3,725,522**	**0.00**	**3,725,522**	**0.00**
Program-Specific	3,725,522	0.00	3,613,756	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00
Other Funds	**1,274,478**	**0.00**	**1,274,478**	**0.00**	**1,274,478**	**0.00**	**1,274,478**	**0.00**	**1,274,478**	**0.00**	**1,274,478**	**0.00**
Program-Specific	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00
Total	**$5,000,000**	**0.00**	**$4,888,234**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**
Total - Mo Eldrly & Hdcpd Tran Asst P	**$5,000,000**	**0.00**	**$4,888,234**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.570 – Mobility Management Pilot Program

Book 2, Page 434

Description: This section provides funding for the development and implantation of an integrated transit planning system and services for seniors, veterans, and the disabled through a mobility management pilot program in Platte and Clay Counties and Jefferson City.
Legal Basis: N/A
Funding Source: Budget Stabilization Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($3,000,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI of $3,000,000 to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.570												
Pilot Platte Co - 310104B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pilot Platte County - NOP.31B.033												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$0**	**0.00**
This expansion item is for a non-profit organization founded in 1982 that serves seniors ages 60 and over for the development and implementation of an integrated transit planning system and services for seniors, veterans, and the disabled. This is based on the recommendations of Missouri Statewide Transit Assessment that can serve as a foundational model for a statewide planning system that analyzes and optimizes service delivery. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Pilot Platte County - NOP.HS.096												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$6,000,000**	**0.00**
Total - Pilot Platte Co	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$6,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.575 – State Safety Oversight

Book 2, Page 438

Description: This appropriation establishes funding for the State Safety Oversight Program, which involves inspecting light rail transit systems. The federal transportation reauthorization act, Moving Ahead for Progress in the 21st Century (MAP-21), contained federal funding for this program. The program requires a 20 percent state match.
Legal Basis: Title 49 USC 5329
Fund Sources: Multimodal Operations Federal Fund (1129) & State Transportation Fund (1675)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.575												
State Safety Oversight - 310056B												
Core												
Federal Funds	**505,962**	**0.00**	**303,294**	**0.00**	**505,962**	**0.00**	**505,962**	**0.00**	**505,962**	**0.00**	**505,962**	**0.00**
Program-Specific	505,962	0.00	303,294	0.00	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00
Other Funds	**126,491**	**0.00**	**75,824**	**0.00**	**126,491**	**0.00**	**126,491**	**0.00**	**126,491**	**0.00**	**126,491**	**0.00**
Program-Specific	126,491	0.00	75,824	0.00	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00
Total	**$632,453**	**0.00**	**$379,118**	**0.00**	**$632,453**	**0.00**	**$632,453**	**0.00**	**$632,453**	**0.00**	**$632,453**	**0.00**
Total - State Safety Oversight	**$632,453**	**0.00**	**$379,118**	**0.00**	**$632,453**	**0.00**	**$632,453**	**0.00**	**$632,453**	**0.00**	**$632,453**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.580 – Multimodal Operations – State Funding for Amtrak

Book 2, Page 444

Description: This section provides state funding for passenger rail service between St. Louis and Kansas City, known as the MO River Runner, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee Summit, and Independence.
Legal Basis: Section 33.543, RSMO and Article IV, Section 30(c), MO Constitution
Fund Sources: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.580												
State Match For Amtrak - 310057B												
Core												
General Revenue	**14,500,000**	**0.00**	**14,500,000**	**0.00**	**16,000,000**	**0.00**	**16,000,000**	**0.00**	**16,000,000**	**0.00**	**16,000,000**	**0.00**
Program-Specific	14,500,000	0.00	14,500,000	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
Total	**$14,500,000**	**0.00**	**$14,500,000**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**
State Match for Amtrak Op Cost - NOP.31B.013												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**7,702,314**	**0.00**	**3,221,782**	**0.00**	**3,221,782**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	7,702,314	0.00	3,221,782	0.00	3,221,782	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,702,314**	**0.00**	**$3,221,782**	**0.00**	**$3,221,782**	**0.00**
This program provides state funding for passenger rail service between St. Louis and Kansas City, known as the Missouri River Runner, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. This expansion also includes the opportunity to provide additional service for the 2026 World Cup in Kansas City. The continuation of passenger rail service is important as Missouri continues to provide alternative transportation options to travelers and promote statewide economic development.												
Total - State Match For Amtrak	**$14,500,000**	**0.00**	**$14,500,000**	**0.00**	**$16,000,000**	**0.00**	**$23,702,314**	**0.00**	**$19,221,782**	**0.00**	**$19,221,782**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.585 – Multimodal Operations – Amtrak Advertising and Station Improvements

Book 2, Page 454

Description: This section provides Amtrak with advertising through TV, radio, billboard space, local and college newspapers. Improvements such as better lighting, loading platforms shelters and parking areas would increase passenger safety and convenience. This will provide funds on 50/50 match basis.
Legal Basis: Section 226.225, RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: State Transportation Fund (1675)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.585												
Amtrak Advertising & Station - 310058B												
Core												
Other Funds	**25,000**	**0.00**	**25,000**	**0.00**	**35,000**	**0.00**	**35,000**	**0.00**	**35,000**	**0.00**	**35,000**	**0.00**
Expense & Equipment	25,000	0.00	25,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	**$25,000**	**0.00**	**$25,000**	**0.00**	**$35,000**	**0.00**	**$35,000**	**0.00**	**$35,000**	**0.00**	**$35,000**	**0.00**
Total - Amtrak Advertising & Station	**$25,000**	**0.00**	**$25,000**	**0.00**	**$35,000**	**0.00**	**$35,000**	**0.00**	**$35,000**	**0.00**	**$35,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.590 – Railroad Grade Crossing Hazards

Book 2, Page 459

Description: This section provides funding for railroad grade crossing improvement projects that improve rail safety in Missouri.
Legal Basis: Chapter 389, RSMO and Article IV, Sections 30(c), MO Constitution
Funding Source: Highway Department Grade Crossing Safety Account (1290)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($49,000,000) reduction of one-time funding added to the FY 2025 budget for safety improvements to railroad crossings (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.590												
Rr Grade Crossing Hazards - 310059B												
Core												
General Revenue	**50,000,000**	**0.00**	**2,061,001**	**0.00**	**49,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	50,000,000	0.00	2,061,001	0.00	49,000,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**3,000,000**	**0.00**	**1,795,222**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
Expense & Equipment	65,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Program-Specific	2,935,000	0.00	1,795,222	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00	2,960,000	0.00
Total	**$53,000,000**	**0.00**	**$3,856,223**	**0.00**	**$52,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
RR Grade Crossing Hazards - NOP.31B.018												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**49,000,000**	**0.00**	**49,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	49,000,000	0.00	49,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$49,000,000**	**0.00**	**$49,000,000**	**0.00**	**$0**	**0.00**

There are 6,564 highway-rail crossings in Missouri. Of these, 4,381 crossings are public, and 2,183 crossings are private. Out of the 4,381 public crossings, over 3,300 are at-grade railroad crossings with approximately 85 percent located off the state highway system. The state system has 496 at-grade crossings with 22 of them being Passive crossings, while the local system has 2,815 at-grade crossings with over 1,400 of them being Passive. Passive crossings are those that lack active warning devices to indicate if a train is coming. 98 percent of the Passive crossings are located on City or County roads. Over the last five years, around 50 percent of fatalities at railroad crossings in Missouri occurred at Passive crossings. This funding will increase the number of crossings with active warning devices. The program is in accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo. The funding provided in fiscal year 2024 and 2025 was one-time and the project will take multiple years to complete.

Total - Rr Grade Crossing Hazards	**$53,000,000**	**0.00**	**$3,856,223**	**0.00**	**$52,000,000**	**0.00**	**$52,000,000**	**0.00**	**$52,000,000**	**0.00**	**$3,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.590 cont. – Grade Crossing in Phelps County

Book N/A

Description: This section would provide funding for the planning, design, and construction of gates and signals at a railroad crossing with a road in Phelps County.
Legal Basis:
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $500,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.590												
Grade Crossing in Phelps County - 310138B												
Grade Crossing in Phelps Co - NOP.HS.207												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**
Total - Grade Crossing in Phelps County	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Train Stop at De Soto

Book 2, Page 470

Description: This section provides funding to add trains stops in De Soto.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($1,000,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.595												
Local Train Stops - 310106B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
DeSoto Train Stop - NOP.31B.017												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**
This expansion item is for an additional two trains to stop at a train station per day on Amtrak's Texas Eagle. The funding provided in fiscal year 2025 was one-time. This program requires a 50 percent state match and 50 percent local match.												
Total - Local Train Stops	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.600 – Multimodal Operations – Airport Capital Improvements and Maintenance

Book 2, Page 474

Description: This section provides funding for state financial assistance to local governments for expansion, improvements and maintenance of their airports. Primarily, the funds will assist local governments in matching federal funds made available through the FAA.
Legal Basis: Section 305.230, RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: General Revenue (1101) & Aviation Trust Fund (1952)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($10,823,060) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core transfer out: ($2,327,044) GR PSD transferred core & NDI to HB 17 - Reappropriations

SENATE:
No core changes

CONFERENCE:
No core changes

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.600												
Airport Capital Impr & Maint - 310061B												
Core												
General Revenue	**2,600,104**	**0.00**	**85,532**	**0.00**	**13,150,104**	**0.00**	**2,327,044**	**0.00**	**2,327,044**	**0.00**	**0**	**0.00**
Program-Specific	2,600,104	0.00	85,532	0.00	13,150,104	0.00	2,327,044	0.00	2,327,044	0.00	0	0.00
Other Funds	**10,000,000**	**0.00**	**2,800,343**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**
Expense & Equipment	476,000	0.00	98,078	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00
Program-Specific	9,524,000	0.00	2,702,265	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00
Total	**$12,600,104**	**0.00**	**$2,885,875**	**0.00**	**$23,150,104**	**0.00**	**$12,327,044**	**0.00**	**$12,327,044**	**0.00**	**$10,000,000**	**0.00**
Aviation CI - NOP.31B.005												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,550,000**	**0.00**	**10,550,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	10,550,000	0.00	10,550,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,550,000**	**0.00**	**$10,550,000**	**0.00**	**$0**	**0.00**
This expansion item is for automobile parking at the new Cape Girardeau Airport Passenger Terminal, as well as design and construction services at the Rosecrans Memorial Airport in St. Joseph. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.												
Total - Airport Capital Impr & Maint	**$12,600,104**	**0.00**	**$2,885,875**	**0.00**	**$23,150,104**	**0.00**	**$22,877,044**	**0.00**	**$22,877,044**	**0.00**	**$10,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Multimodal Operations – Kirksville Airport

Book 2, Page 489

Description: This section provides funding for the construction and improvements of an airport terminal at the Kirksville Airport.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($1,300,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.600												
Kirksville Airport - 310115B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**1,300,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	1,300,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$1,300,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Aviation Kirksville - NOP.31B.012												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,300,000**	**0.00**	**1,300,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$0**	**0.00**
This expansion item is for the construction and improvements to the Kirksville Airport terminal. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.												
Total - Kirksville Airport	**$0**	**0.00**	**$0**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$1,300,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Multimodal Operations – Rosecrans Airport

Book 2, Page 485

Description: This section provides funding for the planning, design, and construction of an aircraft maintenance facility and relocation of the fuel farm facility at the Rosecrans Airport in St. Joseph.
Legal Basis: N/A
Funding Source: Federal Budget Stabilization Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($9,500,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.600												
Rosecrans Airport - 310114B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**9,500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	9,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$9,500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Aviation Rosecrans Memorial - NOP.31B.014												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,500,000**	**0.00**	**9,500,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	9,500,000	0.00	9,500,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,500,000**	**0.00**	**$9,500,000**	**0.00**	**$0**	**0.00**
This expansion item is for the planning, design, and construction of an aircraft maintenance facility and for the relocation of the fuel farm facility at Rosecrans Memorial Airport in St. Joseph. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.												
Total - Rosecrans Airport	**$0**	**0.00**	**$0**	**0.00**	**$9,500,000**	**0.00**	**$9,500,000**	**0.00**	**$9,500,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.600 cont. – Branson Airport Roadwork

Book N/A

Description: This section provides funding for road improvements providing access to the Branson airport.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $2,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.600												
Branson Airport Roadwork - 310125B												
Branson Airport Road - NOP.HS.097												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**
Total - Branson Airport Roadwork	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.600 cont. – Monett Airport Advanced Weather System

Book N/A

Description: This section provides funding for an advanced weather system at the Monett airport.
Legal Basis: N/A
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: $600,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.600												
Monett Airport AWOS - 310126B												
Monett Airport AWOS - NOP.HS.098												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**600,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$600,000**	**0.00**
Total - Monett Airport AWOS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$600,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.605 – Multimodal Operations – Federal Aviation Assistance Program

Book 2, Page 493

Description: This grant would allow the state to distribute Federal Aviation Administration (FAA) funds to small commercial services and general aviation airports.
Legal Basis: Section 305.237, RSMO and Title 49 USC
Funding Source: Multimodal Operations Federal Fund (1126)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: ($12,200,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget for Rosecrans Memorial Airport in St. Joseph and Jefferson City Airport (see corresponding NDI)
($1,287,105) Federal Funds PSD reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.605												
Federal Aviation Assistance - 310063B												
Core												
General Revenue	**10,550,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	10,550,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**80,710,657**	**0.00**	**23,004,620**	**0.00**	**98,187,105**	**0.00**	**84,700,000**	**0.00**	**84,700,000**	**0.00**	**84,700,000**	**0.00**
Expense & Equipment	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	79,710,657	0.00	23,004,620	0.00	98,187,105	0.00	84,700,000	0.00	84,700,000	0.00	84,700,000	0.00
Total	**$91,260,657**	**0.00**	**$23,004,620**	**0.00**	**$98,187,105**	**0.00**	**$84,700,000**	**0.00**	**$84,700,000**	**0.00**	**$84,700,000**	**0.00**
Federal Aviation Assistance - NOP.31B.004												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,200,000**	**0.00**	**12,200,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	12,200,000	0.00	12,200,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$12,200,000**	**0.00**	**$12,200,000**	**0.00**	**$0**	**0.00**
This requested expansion item is for congressional earmarks from Transportation, Housing and Urban Development/Community Project Funding/Congressionally Directed Spending. The funding provided in fiscal year 2024 and 2025 was one-time and the projects will take multiple years to complete.												
Total - Federal Aviation Assistance	**$91,260,657**	**0.00**	**$23,004,620**	**0.00**	**$98,187,105**	**0.00**	**$96,900,000**	**0.00**	**$96,900,000**	**0.00**	**$84,700,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.610 – Multimodal Operations – General Revenue Transfer to the Waterways and Ports Trust Fund

Book 2, Page 504

Description: This new section would create the transfer of funds from General Revenue to the Waterways and Ports Trust Fund.
Legal Basis: Sections 33.543 & 68.035, RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.610												
Watrwys & Ports Trust Transfer - 310079B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**11,620,577**	**0.00**	**11,620,577**	**0.00**	**11,620,577**	**0.00**	**11,620,577**	**0.00**
Transfers	0	0.00	0	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$11,620,577**	**0.00**	**$11,620,577**	**0.00**	**$11,620,577**	**0.00**	**$11,620,577**	**0.00**
Ports Trust Fund Transfer - NOP.31B.022												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

This budget item is to transfer funds from the core appropriation (12619) to an appropriation for the Waterways and Ports Trust Fund. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in $2.4 billion in state and local tax revenue.

Waterways Ports Fund Transfer - NOP.HS.102												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**
Total - Watrwys & Ports Trust Transfer	**$0**	**0.00**	**$0**	**0.00**	**$11,620,577**	**0.00**	**$16,620,577**	**0.00**	**$11,620,577**	**0.00**	**$14,620,577**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.615 – Multimodal Operations – Port Authority Financial Assistance Capital Improvement

Book 2, Page 524

Description: This section would provide financial assistance for planning and development of port-related facilities. The ports included in this expansion include; Jefferson County, Kansas City, Mississippi County, New Bourbon Regional, New Madrid Regional, Pemiscot County, Southeast Missouri Regional, and St Joseph Regional Port Authorities.
Legal Basis: Sections 33.543 & 68.035, RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: General Revenue (1101), Federal Budget Stabilization Fund (1522), Waterways and Ports Trust Fund (1237), & State Transportation Fund (1675)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($24,984,763) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget for Jefferson County Port Authority Capital Improvement (see corresponding NDI)
($938,000) GR PSD reduction of one-time funding added to the FY 2025 budget

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.615												
Port Auth Capital Improvemt P - 310064B												
Core												
General Revenue	**12,270,577**	**0.00**	**11,902,460**	**0.00**	**938,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	12,270,577	0.00	11,902,460	0.00	938,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**25,000,000**	**0.00**	**354,766**	**0.00**	**24,984,763**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	25,000,000	0.00	354,766	0.00	24,984,763	0.00	0	0.00	0	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**20,000,000**	**0.00**	**20,000,000**	**0.00**	**20,000,000**	**0.00**	**20,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
Total	**$37,270,577**	**0.00**	**$12,257,226**	**0.00**	**$45,922,763**	**0.00**	**$20,000,000**	**0.00**	**$20,000,000**	**0.00**	**$20,000,000**	**0.00**
Port Authorities CI - NOP.31B.027												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**24,629,997**	**0.00**	**6,700,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	24,629,997	0.00	6,700,000	0.00	0	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,629,997**	**0.00**	**$6,700,000**	**0.00**	**$0**	**0.00**

This budget item will provide $5.0 million in spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any general revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any General Revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). This request also includes $24.6 million in funding to assist the Jefferson County Port Authority (JCPA) in development of a port facility at Herculaneum, MO, to generate revenue for JCPA. A 10 percent local match is required. The funding provided in fiscal year 2023, 2024 and 2025 was one-time and the project will take multiple years to complete. Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in $2.4 billion in state and local tax revenue.

Total - Port Auth Capital Improvemt P	**$37,270,577**	**0.00**	**$12,257,226**	**0.00**	**$45,922,763**	**0.00**	**$49,629,997**	**0.00**	**$26,700,000**	**0.00**	**$20,000,000**	**0.00**

Book 2, Page 515

Description: This grant program would provide financial assistance for planning and development of port-related facilities. This includes both urban and rural port areas.
Legal Basis: Sections 68.035, 68.065, & 226.225 RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: State Transportation Fund (1675)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.615												
Port Auth Financial Asst - 310065B												
Core												
Other Funds	**800,000**	**0.00**	**775,988**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**
Program-Specific	800,000	0.00	775,988	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
Total	**$800,000**	**0.00**	**$775,988**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**
Port Auth Financial Asst - NOP.31B.025												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
This expansion item is needed to increase assistance to public ports for operating expenses such as preliminary engineering, utilities and salaries. In addition to the rising cost to procure services for the existing port authorities, the number of public ports eligible for operating expenses increased with the addition of Northeast Missouri Regional Port Authority of Clark County and Greater Montgomery County Port Authority.												
Total - Port Auth Financial Asst	**$800,000**	**0.00**	**$775,988**	**0.00**	**$800,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Parking Lot Improvements and Repairs at the SEMO Port

Book 2, Page 536

Description: This section provides funding for parking lot improvements and repairs at the SEMO Port.
Legal Basis: N/A
Funding Source: Budget Stabilization Fund (1522)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($500,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.620												
SEMO Port - 310107B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Port Southeast Missouri - NOP.31B.029												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**
This expansion item is needed for parking lot improvements at Southeast Missouri (SEMO) Port. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - SEMO Port	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION
Improvements at the Pemiscot County Port

Book 2, Page 541

Description: This section provides funding for improvements at the Pemiscot County Port.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($4,000,000) GR PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.620												
Local Ports - 310108B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pemiscot County Port - NOP.31B.030												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**	**4,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$0**	**0.00**
This expansion is needed for improvements at Pemiscot County Port. The funding provided in fiscal year 2025 was one-time and the project will take more than one year to complete.												
Total - Local Ports	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$4,000,000**	**0.00**	**$0**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.621 – Improvements at the New Madrid County Port

Book N/A

Description: This section provides funding for improvements at the New Madrid County Port.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Items: $2,500,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.621												
New Madrid Port - 310121B												
New Madrid County Port - NOP.HS.099												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**
Total - New Madrid Port	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.621 cont. – Improvements at the Mississippi County Port

Book N/A

Description: This section provides funding for ferryboat operations and/or improvements at the Mississippi County Port.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Items: $200,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.621												
Mississippi County Port - 310122B												
Mississippi County Port - NOP.HS.100												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**200,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**
Total - Mississippi County Port	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.621 cont. – Improvements at the Marion County Port

Book N/A

Description: This section provides funding for improvements at the Marion County Port.
Legal Basis: N/A
Funding Source: General Revenue (1101)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Items: $4,000,000 GR PSD

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.621												
Marion County Port - 310132B												
Marion County Port - NOP.HS.194												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,000,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**
Total - Marion County Port	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.625 – Multimodal Operations – Federal Rail, Port, & Freight Assistance Program

Book 2, Page 546

Description: This appropriation allows MoDOT to spend funds received from federal grants associated with rail, port, and freight improvements.
Legal Basis: Rail Safety Improvement Act of 2008 (Public Law 110-432)
Funding Source: Multimodal Operations Federal Funds (1126)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: ($10,000,000) Federal Funds PSD reduction of one-time funding added to the FY 2025 budget (see corresponding NDI)

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes - transferred NDI to HB 17 - Reappropriations

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.625												
Fed Rail, Port & Freight Asst - 310066B												
Core												
Federal Funds	**36,000,000**	**0.00**	**1,727,012**	**0.00**	**36,000,000**	**0.00**	**26,000,000**	**0.00**	**26,000,000**	**0.00**	**26,000,000**	**0.00**
Program-Specific	36,000,000	0.00	1,727,012	0.00	36,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
Total	**$36,000,000**	**0.00**	**$1,727,012**	**0.00**	**$36,000,000**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**
Fed Rail Port and Freight Asst - NOP.31B.019												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$0**	**0.00**

This expansion is for $10.0 million for federal grant funding, which was appropriated as one-time funding in 2024 and 2025, to increase the number of crossings with active warning devices. There are 6,564 highway-rail crossings in Missouri. Of these, 4,381 crossings are public and 2,183 crossings are private. Out of the 4,381 public crossings, over 3,300 are at-grade railroad crossings with approximately 85 percent located off the state highway system. The state system has 496 at-grade crossings with 22 of them being passive crossings, while the local system has 2,815 at-grade crossings with over 1,400 of them being passive. Passive crossings are those that lack active warning devices to indicate if a train is coming and 98 percent are located on City or County roads. Over the last five years, about 50 percent of fatalities at railroad crossings in Missouri occurred at passive crossings. The program is in accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo.

Total - Fed Rail, Port & Freight Asst	**$36,000,000**	**0.00**	**$1,727,012**	**0.00**	**$36,000,000**	**0.00**	**$36,000,000**	**0.00**	**$36,000,000**	**0.00**	**$26,000,000**	**0.00**

DEPARTMENT OF TRANSPORTATION

Section 4.630 – Multimodal Operations – Freight Enhancement Funds

Book 2, Page 557

Description: This appropriation is for funding for improvements/expansion at ports, railyards, and airports to help remove the modal bottlenecks and improve connections between modes. No more than 80% of each projects' costs will come from this appropriation with local entities providing the remaining amounts.
Legal Basis: Section 226.225, RSMO and Article IV, Section 30(c), MO Constitution
Funding Source: State Transportation Fund (1675)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.630												
Freight Enhancement Funds - 310067B												
Core												
Other Funds	**3,250,000**	**0.00**	**1,017,970**	**0.00**	**3,250,000**	**0.00**	**3,250,000**	**0.00**	**3,250,000**	**0.00**	**3,250,000**	**0.00**
Program-Specific	3,250,000	0.00	1,017,970	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
Total	**$3,250,000**	**0.00**	**$1,017,970**	**0.00**	**$3,250,000**	**0.00**	**$3,250,000**	**0.00**	**$3,250,000**	**0.00**	**$3,250,000**	**0.00**
Total - Freight Enhancement Funds	**$3,250,000**	**0.00**	**$1,017,970**	**0.00**	**$3,250,000**	**0.00**	**$3,250,000**	**0.00**	**$3,250,000**	**0.00**	**$3,250,000**	**0.00**

DEPARTMENT OF TRANSPORTATION
Section 4.635 – MoDOT Legal Expense Fund Transfer

Book 1, Page 564

Description: This section allows for transfers from Sections 4.460, and 4.515 to the State Legal Expense Fund for the payment of claims, premiums, and expenses related to legal expenses of the Department.
Legal Basis: Section 105.711 – 105.726, RSMO
Funding Source: General Revenue (1101)
FY 2025 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 04.635												
Modot Legal Expense Fund Trf - 310068B												
Core												
General Revenue	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
Total - Modot Legal Expense Fund Trf	**$1**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**